

08-418 Office of Management and Finance

The mission of the Office of Management and Finance is to provide effective support services in an efficient, expeditious and professional manner to all budget units within Public Safety Services.

The goals of the Office of Management and Finance are:

1. Provide, promote and/or accelerate the use of technology to improve efficiency and effectiveness of information and communication services.
2. Improve the quality of Public Safety Services Human Resource assets through training, recognition, development programs, and safety.
3. Initiate and/or streamline management functions to achieve exemplary results in areas of internal operations, cost efficiency, and service delivery.

The office is responsible for assisting the various other offices by providing support in areas such as legal, purchasing and procurement, budgeting and accounting, data processing and human resource management.

The Office of Management and Finance has one program: Management and Finance.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,196,801	\$0	\$0	\$447,701	\$130,633	\$130,633
STATE GENERAL FUND BY:						
Interagency Transfers	6,369,046	6,363,056	6,312,432	6,169,663	6,257,987	(54,445)
Fees & Self-gen. Revenues	21,121,723	23,426,400	22,393,737	22,363,776	22,180,783	(212,954)
Statutory Dedications	2,879,550	2,879,550	2,879,550	2,879,550	2,879,550	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$32,567,120	\$32,669,006	\$31,585,719	\$31,860,690	\$31,448,953	(\$136,766)
EXPENDITURES & REQUEST:						
Legal Program	\$1,124,117	\$1,198,311	\$0	\$0	\$0	\$0
Management and Finance Program	31,443,003	31,470,695	31,585,719	31,860,690	31,448,953	(136,766)
TOTAL EXPENDITURES AND REQUEST	\$32,567,120	\$32,669,006	\$31,585,719	\$31,860,690	\$31,448,953	(\$136,766)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	241	239	231	231	222	(9)
Unclassified	1	1	1	1	1	0
TOTAL	242	240	232	232	223	(9)

This agency's recommended appropriation includes \$500,000 for short-term debt, including Lease Purchase agreements.

In addition to the above recommended appropriation, \$861,003 will be paid in Fiscal Year 2000-2001 for long-term debt incurred on behalf of this agency. Total long-term debt service payment for the state for Fiscal Year 2000-2001 are reflected in the Governor's Executive Budget Supporting Document in Non-Appropriated Requirements, Schedule 22-922.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:		
Interagency Transfers		\$12,566
Fees & Self-gen. Revenues		50,263
Total		\$62,829